Executive Council

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as at February 1, 2000 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

Ralph Klein, *Premier*
February 3, 2000

INTRODUCTION

Programs within Executive Council that report to the Premier include Office of the Premier/ General Administration, Public Affairs Bureau, and Alberta Corporate Service Centre.

OFFICE OF THE PREMIER/GENERAL ADMINISTRATION

The Office of the Premier/General Administration will continue to provide responsive support to the Premier, while maintaining open communication between the office and Albertans. Programs for senior international visitors, provincial government ceremonial events, and protocol advice will continue to be provided. Support for policy co-ordination and business planning will also be provided. In addition, administrative support will be provided to Executive Council, its Members and Committees and the Office of the Lieutenant Governor with a focus on cost and effectiveness.

PUBLIC AFFAIRS BUREAU BUSINESS PLAN

MISSION / VISION

The Public Affairs Bureau helps the government in its ongoing dialogue with Albertans by providing quality, coordinated and cost-effective communications and consulting services.

CORE BUSINESSES

- Supplying professionals to government departments to develop and implement communications programs;
- Providing communications planning and consulting support to government;
- Coordinating government communications to and from Albertans on government initiatives, and during public emergencies;
- Providing specialized writing and editing services to government;
- Managing the RITE telephone system, to give Albertans toll-free access to government;
- Publishing and selling Alberta's laws and other government materials, and operating the Queen's Printer Bookstores in Edmonton and Calgary;
- Managing the two-way flow of information through the Alberta Government Internet Home Page and Alberta Connects, managing the province-wide distribution of Alberta Government news releases and providing technical support for major government news conferences and announcements; and
- Helping government departments purchase communications support services, including advertising, printing and graphic design.

GOALS AND STRATEGIES

Bureau staff will continue to look for shared service and other cooperative opportunities, in association with ministries across government. This commitment to teamwork includes the reassignment of staff and resources, as needed, to support both Albertans' communications priorities and the recent government reorganization.

As part of that commitment, the Bureau's four main goals have been adjusted for the 2000-03 Business Plan. A new Goal One has been introduced to better communicate government plans and initiatives in the areas Albertans have identified as their top priorities. The goal of making all government information accessible to Albertans remains unchanged while the two previously separate goals of improving the efficiency of communications and the coordination of communications across government have combined into Goal Three. Finally, the wording for Goal Four has been adjusted to better reflect the customer driven elements of Queen's Printer Bookstore operations.

We will continue to align the Bureau's goals and strategies with the priorities set out by government, as well as with feedback from clients, customers and Albertans. Because of the supporting role communications plays across government, our efforts contribute to all of the government's overall goals and objectives.

GOAL 1: INCREASE COMMUNICATIONS WITH ALBERTANS IN THE AREAS THEY IDENTIFY AS TOP PRIORITIES

Better communicate government plans and progress in key priority areas

- Use the Alberta Connects program to deliver comprehensive information about government plans and progress in the areas Albertans have identified as their top priorities.
- Work with ministries to respond to Albertans' requests for information about health care, education, infrastructure, fiscal priorities and other important areas.

GOAL 2: MAKE GOVERNMENT INFORMATION MORE ACCESSIBLE TO ALBERTANS

Ensure that Albertans have quick access to information about all government programs and services

- Use the Alberta Connects program to help Albertans access government information, ask questions and provide feedback through the Internet, e-mail and toll-free phone lines.
- Expand the government's use of Internet technology to open two-way dialogues with Albertans, including moderated on-line discussion groups.
- Further develop the navigation and design elements of the Alberta Government Internet Home Page to give Albertans improved information access and feedback options.
- Continue to build on the resources and general information available to Albertans through RITE, including the development of a more comprehensive and user-friendly directory.

GOAL 3: IMPROVE THE EFFICIENCY AND COORDINATION OF COMMUNICATIONS ACROSS GOVERNMENT

Streamline and improve processes in place to communicate with Albertans and across government

- Look for opportunities to deliver communications support through "clustered" services or shared resources among ministries.
- Ensure that communications branch business plans respond to ministry and client needs, as identified in performance measure surveys.

- Update the Bureau's Human Resource Plan to include:
  - ensuring that staff have the in-house training opportunities and supports they need to meet stated client and ministry needs;
  - creating a human resource intranet for Bureau staff; and
  - implementing a Public Affairs Bureau succession plan, developing competency profiles for key positions and developing a set of management competencies.

GOAL 4: DELIVER PRODUCTS AND SERVICES THAT ALLOW US TO MEET OR EXCEED REVENUE PROJECTIONS AND CUSTOMERS NEEDS

Produce the products our customers want while meeting Queen's Printer Bookstore revenue projections

- Work with Alberta Justice and Attorney General to compile and publish a revised version of the Statutes of Alberta (RSA 2000).
- Research market viability for new electronic products, including codes, rules, indexes, annotations and other legislation-related materials such as historical Orders in Council.
- Actively pursue partnerships with ministries to co-publish publications.

PERFORMANCE MEASURES

The Bureau's measures reflect the changing goals and priorities of our clients, our customers and Albertans. Changes and additions new to the 2000-03 Business Plan include the addition of a new Goal One and new measures for the reworded Goal Four, as discussed in last year's plan.

PUBLIC SATISFACTION WITH GOVERNMENT COMMUNICATIONS IN PRIORITY AREAS

Work will begin to establish an appropriate measure for the new Goal One and to collect the necessary data. The measure will focus on public satisfaction with information received in priority areas. Data will be collected as part of the Bureau's next performance measurement survey cycle, scheduled to begin in March 2000. Initial benchmarks and targets for the new measure will be included in the Bureau's 1999-2000 Annual Report.

New measure to be developed.

PUBLIC SATISFACTION WITH GOVERNMENT INFORMATION

This measure is related to Goal Two. It rates Albertans' overall satisfaction level with the information they receive about all government programs and services, either directly from the government or through other sources.

PUBLIC SATISFACTION WITH GOVERNMENT INFORMATION

1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Target	2000-01 Target
69%	66%	66%	69%	75%	75%

PUBLIC SATISFACTION WITH RITE AND QUEEN'S PRINTER BOOKSTORES

This measurement is related to Goal Two. It rates the satisfaction levels of Albertans using the RITE telephone system to access government and obtain information, as well as the satisfaction levels of Queen's Printer Bookstore customers.

PUBLIC SATISFACTION WITH RITE AND QUEEN'S PRINTER BOOKSTORE

1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Target	2000-01 Target
97%	96%	97%	96%	98%	98%

GOVERNMENT CLIENT SATISFACTION

This measurement is related to Goal Three. It rates government client satisfaction levels with the communications services provided by the Public Affairs Bureau.

GOVERNMENT CLIENT SATISFACTION

1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Target	2000-01 Target
86%	85%	90%	89%	90%	90%

CUSTOMER SATISFACTION WITH PRODUCTS

This new measure is related to the revised Goal Four of delivering products and services that allow us to meet or exceed revenue projections and customer needs. It rates the satisfaction of Queen's Printer Bookstore customers with the products available.

CUSTOMER SATISFACTION WITH PRODUCTS

1998-99 Actual	1999-2000 Target	2000-01 Target
97%	98%	98%

MAINTAINING REVENUE

This new measure is related to the revised Goal Four of delivering products and services that allow us to meet or exceed revenue projections and customer needs. It compares authorized revenue projections with the results actually achieved.

REVENUE

(thousands of dollars)

1995-96		1996-97		1997-98		1998-99		1999-2000		2000-01	2001-02	2002-03
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Forecast	Target	Target	Target
$1,475	**$1,719**	$1,505	**$1,637**	$1,525	**$1,581**	$1,770	**$1,925**	$1,525	**$1,700**	$1,525	$2,500	$2,000

ALBERTA CORPORATE SERVICE CENTRE (ACSC)

A recently established program of Executive Council, the ACSC is accountable for the provision of administrative services to ministries enabling them to focus solely on the delivery of programs and services to Albertans. Cost reduction by ministries over the period 2000-01 through 2002-03 are expected as a result of the consolidation and outsourcing of non-strategic administrative activities by the ACSC.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Other Revenue	1,952	1,525	1,700	3,351	4,454	4,091
MINISTRY REVENUE	1,952	1,525	1,700	3,351	4,454	4,091
EXPENSE						
Program						
Premier's Office / General Administration	3,618	4,548	4,548	4,635	4,699	4,778
Public Affairs Bureau	8,663	8,731	8,731	8,837	9,977	9,664
Alberta Corporate Service Centre	-	-	-	1,826	1,954	2,091
Valuation Adjustments and Other Provisions	88	-	-	-	-	-
MINISTRY EXPENSE	12,369	13,279	13,279	15,298	16,630	16,533
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(10,417)	(11,754)	(11,579)	(11,947)	(12,176)	(12,442)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	1,952	1,525	1,700	3,351	4,454	4,091
Inter-ministry consolidation adjustments	(209)	(322)	(322)	(2,148)	(2,326)	(2,413)
Consolidated Revenue	1,743	1,203	1,378	1,203	2,128	1,678
Ministry Program Expense	12,369	13,279	13,279	15,298	16,630	16,533
Inter-ministry consolidation adjustments	(209)	(322)	(322)	(2,148)	(2,326)	(2,413)
Consolidated Program Expense	**12,160**	**12,957**	**12,957**	**13,150**	**14,304**	**14,120**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(10,417)	(11,754)	(11,579)	(11,947)	(12,176)	(12,442)